



**AIR NATIONAL GUARD
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2001
VOLUME I**

**APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 2000**

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I - Justification of Estimates for FY 2001

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DEPARTMENT OF THE AIR FORCE
FY 2001 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 2000 and FY 2001:

	<u>FY 2000</u>	<u>FY 2001</u>
a. Number of dual-status technicians in high priority units and organizations	22,254	22,221
b. Number of technicians other than dual-status in high priority units and organizations	342	326
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

Reductions are attributed to force structure changes as the Air National Guard completes conversion activity at F-16 air defense, training, and general purpose forces units, and loses maintenance manpower at the C-5 unit because of the utilization of a training simulator beginning in FY 2001.

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Millions)

	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>	<u>Price Growth</u>	<u>FY 2001</u>
	\$ 3,213.6	\$ - 3.5	\$ + 14.8	\$ 3,224.9	\$ +287.4	\$ - 65.9

Description of Operations Financed:

The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard mission related aircraft, as well as civilian personnel, including military technicians, who carry on the day-to-day training, maintenance, and administration of the ANG. These funds also provide the facilities, equipment, and staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Budget Activity 1: Air Operations	\$ 3,196.1	\$ 3,205.6	\$ 3,434.0
Budget Activity 2: Mobilization	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0
Budget Activity 4: Admin and Servicewide Activities	17.5	19.3	12.4

Exhibit 0-1
Subactivity Detail

FY 2001 President's Budget

Operation and Maintenance, Air National Guard

(\$ in Millions)			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 3,196.1</u>	<u>\$ 3,205.6</u>	<u>\$ 3,434.0</u>
<u>Activity Group - Air Operations</u>	<u>\$ 3,196.1</u>	<u>\$ 3,205.6</u>	<u>\$ 3,434.0</u>
Aircraft Operations	1,955.6	1,985.3	2,216.5
Mission Support Operations	435.9	361.4	368.8
Base Support	300.6	309.9	291.4
Real Property Maintenance	94.9	107.2	104.4
Depot Maintenance	409.1	441.9	452.9
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$ 17.5</u>	<u>\$ 19.3</u>	<u>\$ 12.4</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$ 17.5</u>	<u>\$ 19.3</u>	<u>\$ 12.4</u>
Administration	2.7	2.7	2.7
Recruiting and Advertising	14.8	16.6	9.7
<u>Total Operation and Maintenance, Air National Guard</u>	<u>\$ 3,213.6</u>	<u>\$ 3,224.9</u>	<u>\$ 3,446.4</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2000
(\$ in Thousands)

	FY 1999 Program	Price Percent	Growth Amount	Program Growth	FY 2000 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	483,779	5.16	24,965	-13,307	495,437
103 Wage Board	741,609	4.89	36,264	4,808	782,681
106 Benefits to Former Employees	1,293	0.00	0	-313	980
107 Voluntary Separation Incentive Payments	1,538	0.00	0	869	2,407
111 Disability Compensation	10,647	0.00	0	1,977	12,624
199 Total Civilian Personnel Compensation	<u>1,238,866</u>		<u>61,229</u>	<u>-5,966</u>	<u>1,294,129</u>
<u>TRAVEL</u>					
308 Travel of Persons	48,260	1.20	579	-5,655	43,184
399 Total Travel	<u>48,260</u>		<u>579</u>	<u>-5,655</u>	<u>43,184</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	302,230	-25.30	-76,466	13,936	239,700
411 Army Managed Supplies & Materials	3,717	1.60	57	519	4,293
412 Navy Managed Supplies & Materials	1,241	-4.25	-52	245	1,434
414 AF Managed Supplies & Materials	450,735	4.10	18,477	-36,568	432,644
415 DLA Managed Supplies & Materials	58,241	4.70	2,736	6,299	67,276
417 Locally Procured Fund Mgt Supl & Mat	60,717	1.20	728	8,688	70,133
499 Total Fund Supplies and Materials Purchases	<u>876,881</u>		<u>-54,520</u>	<u>-6,881</u>	<u>815,480</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	860	1.60	11	311	1,182
503 Navy Fund Equipment	287	-4.25	-10	119	396
505 Air Force Fund Equipment	14,071	4.10	572	4,687	19,330
506 DLA Fund Equipment	13,495	4.70	631	4,414	18,540
599 Total Fund Equipment Purchases	<u>28,713</u>		<u>1,204</u>	<u>9,531</u>	<u>39,448</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661 Depot Maintenance (Air Force): Organic	309,587	-6.60	-20,433	-4,692	284,462
662 Depot Maintenance (Air Force): Contract	98,126	0.00	0	59,298	157,424
671 Communications Services (DISA)	5,671	16.20	919	-621	5,969
699 Total Fund Purchases	<u>413,384</u>		<u>-19,514</u>	<u>53,985</u>	<u>447,855</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

(\$ in Thousands)

	FY 1999 Program	FY 2000 Program	Price Percent	Growth Amount	Program Growth	FY 2000 Program
TRANSPORTATION						
703 AMC SAAM	8,082	2.50	203	-6,383	1,902	
705 AMC Channel Cargo	500	4.10	21	236	757	
708 MSC Chartered Cargo	170	8.60	15	-11	174	
719 MTMC Cargo Operations	0	99.30	0	38	38	
771 Commercial Transportation	4,949	1.20	59	-276	4,732	
Total Transportation	13,701		298	-6,396	7,603	
OTHER PURCHASES						
913 Purchased Utilities (Non-Fund)	30,893	1.20	371	10,001	41,265	
914 Communications (Non-Fund)	10,644	1.20	126	-326	10,444	
915 Rents (Non-GSA)	4,099	1.20	47	-1,236	2,910	
920 Supplies & Materials (Non-Fund)	81,156	1.20	972	-64,410	17,718	
921 Printing and Reproduction	1,084	1.20	12	1,304	2,400	
922 Equipment Maintenance by Contract	14,462	1.20	173	10,420	25,055	
923 Facility Maintenance by Contract	91,481	1.20	1,098	19,108	111,687	
924 Medical Supplies	2,708	3.90	105	975	3,788	
925 Equipment: All Other	50,288	1.20	600	-26,193	24,695	
930 Other Depot Maintenance (Non-Fund)	39,285	1.20	470	2,821	42,576	
933 Studies, Analysis, & Evaluation	616	1.20	8	-624	0	
934 Contract Engineering Tech Services	7,456	1.20	90	1,892	9,438	
989 Other Contracts	259,094	1.20	3,110	19,626	281,830	
998 Other Costs	527	1.20	6	2,850	3,383	
Total Other Purchases	593,793		7,188	-23,792	577,189	
TOTAL	3,213,598		-3,536	14,826	3,224,888	

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2001

(\$ in Thousands)

		<u>FY 2000 Program</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 2001 Program</u>
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General, & Special Schedule		495,437	4.33	21,452	-11,618	505,271
103 Wage Board		782,681	4.60	36,003	-13,152	805,532
106 Benefits to Former Employees		980	0.00	0	15	995
107 Voluntary Separation Incentive Payments		2,407	0.00	0	-429	1,978
107 Disability Compensation		12,624	0.00	0	423	13,047
111 Total Civilian Personnel Compensation		<u>1,294,129</u>		<u>57,455</u>	<u>-24,761</u>	<u>1,326,823</u>
TRAVEL						
308 Travel of Persons		43,184	1.50	646	-4,882	38,948
399 Total Travel		<u>43,184</u>		<u>646</u>	<u>-4,882</u>	<u>38,948</u>
WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES						
401 DFSC Fuel		239,700	62.90	150,771	1,289	391,760
411 Army Managed Supplies & Materials		4,293	-4.20	-178	358	4,473
412 Navy Managed Supplies & Materials		1,434	15.51	221	-162	1,493
414 AF Managed Supplies & Materials		432,644	6.40	27,691	26,006	486,341
415 DLA Managed Supplies & Materials		67,276	4.50	3,024	-210	70,090
417 Locally Procured Fund Mgt Supl & Mat		70,133	1.50	1,048	1,896	73,077
499 Total Fund Supplies and Materials Purchases		<u>815,480</u>		<u>182,577</u>	<u>29,177</u>	<u>1,027,234</u>
WORKING CAPITAL FUND EQUIPMENT PURCHASES						
502 Army Fund Equipment		1,182	-4.20	-49	-2	1,131
503 Navy Fund Equipment		396	15.51	60	-77	379
505 Air Force Fund Equipment		19,330	6.40	1,239	-2,124	18,445
506 DLA Fund Equipment		18,540	4.50	835	-1,682	17,693
599 Total Fund Equipment Purchases		<u>39,448</u>		<u>2,085</u>	<u>-3,885</u>	<u>37,648</u>
OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)						
661 Depot Maintenance (Air Force) : Organic		284,462	12.50	35,558	-9,143	310,877
662 Depot Maintenance (Air Force) : Contract		157,424	0.00	0	-15,369	142,055
671 Communications Services (DISA)		5,969	-0.40	-24	148	6,093
699 Total Fund Purchases		<u>447,855</u>		<u>35,534</u>	<u>-24,364</u>	<u>459,025</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

(\$ in Thousands)

FY 2001

	FY 2000 Program	Price Percent	Growth Amount	Program Growth	FY 2001 Program
TRANSPORTATION					
703 AMC SAAM	1,902	13.70	261	-693	1,470
705 AMC Channel Cargo	757	7.50	57	-23	791
708 MSC Chartered Cargo	174	16.30	28	-125	77
719 MTMC Cargo Operations	38	-27.00	-10	13	41
771 Commercial Transportation	4,732	1.50	70	203	5,005
Total Transportation	<u>7,603</u>		<u>406</u>	<u>-625</u>	<u>7,384</u>
OTHER PURCHASES					
913 Purchased Utilities (Non-Fund)	41,265	1.50	619	788	42,672
914 Communications (Non-Fund)	10,444	1.50	156	-267	10,333
915 Rents (Non-GSA)	2,910	1.50	45	-947	2,008
920 Supplies & Materials (Non-Fund)	17,718	1.50	263	-5,840	12,141
921 Printing and Reproduction	2,400	1.50	33	-136	2,297
922 Equipment Maintenance by Contract	25,055	1.50	370	-384	25,041
923 Facility Maintenance by Contract	111,687	1.50	1,677	-6,208	107,156
924 Medical Supplies	3,788	3.90	148	-111	3,825
925 Equipment: All Other	24,695	1.50	370	-1,480	23,585
930 Other Depot Maintenance (Non-Fund)	42,576	1.50	639	-2,437	40,778
933 Studies, Analysis, & Evaluation	0	1.50	0	0	0
934 Contract Engineering Tech Services	9,438	1.50	142	268	9,848
989 Other Contracts	281,830	1.50	4,227	-21,476	264,581
998 Other Costs	3,383	1.50	51	1,614	5,048
Total Other Purchases	<u>577,189</u>		<u>8,740</u>	<u>-36,616</u>	<u>549,313</u>
TOTAL	3,224,888		287,443	-65,956	3,446,375

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PERSONNEL SUMMARY

	<u>FY 1999 Actual</u>	<u>FY 2000 Estimate</u>	<u>FY 2001 Estimate</u>	<u>Change FY 00-01</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	<u>24,340</u>	<u>24,020</u>	<u>23,803</u>	<u>- 217</u>
(Military Technician Included - Memo)	<u>24,340</u>	<u>24,020</u>	<u>23,803</u>	<u>- 217</u>
(Reimbursable Civilians Included Above - Memo)	<u>22,892</u>	<u>22,596</u>	<u>22,547</u>	<u>- 49</u>
Additional Military Technicians Assigned to USSOCOM	<u>950</u>	<u>794</u>	<u>787</u>	<u>- 7</u>
	<u>207</u>	<u>208</u>	<u>208</u>	<u>0</u>
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	<u>24,476</u>	<u>24,225</u>	<u>23,830</u>	<u>- 395</u>
(Military Technician Included - Memo)	<u>24,476</u>	<u>24,225</u>	<u>23,830</u>	<u>- 395</u>
(Reimbursable Civilians Included Above - Memo)	<u>23,065</u>	<u>22,707</u>	<u>22,542</u>	<u>- 165</u>
Additional Military Technicians Assigned to USSOCOM	<u>921</u>	<u>818</u>	<u>787</u>	<u>- 31</u>
	<u>209</u>	<u>208</u>	<u>208</u>	<u>0</u>

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Millions)**

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
	\$ 3,087.3	\$ 12.3	\$ 3,099.6
1. FY 2000 President's Budget Request			
2. Congressional Adjustment			
a. Aircraft Operations	15.0	.0	15.0
b. Aircraft Spares	7.5	.0	7.5
c. C-130 Operations	5.0	.0	5.0
d. Real Property Maintenance - Quality of Life	63.1	.0	63.1
e. Depot Maintenance	20.0	.0	20.0
f. Maintenance of Real Property	10.0	.0	10.0
g. Base Support	6.8	.0	6.8
h. Base Operations	4.0	.0	4.0
i. Recruiting and Advertising	.0	5.0	5.0
j. Project Alert	2.2	.0	2.2
k. Recruiting Support	.0	2.0	2.0
l. National Guard State Partnership Program	1.0	.0	1.0
3. FY 2000 Appropriation Enacted	\$ 3,221.9	\$ 19.3	\$ 3,241.2
4. Price Growth	3.7	.0	3.7
5. Program Increases			
a. One-Time FY 2000 Costs	.6	.0	.6
b. Program Growth in FY 2000	.9	.0	.9
6. Total Increases	1.5	.0	1.5
7. Program Decreases			
a. One-Time FY 2000 Costs	- 16.9	.0	- 16.9
b. Program Decreases in FY 2000	- 4.6	.0	- 4.6
8. Total Decreases	- 21.5		- 21.5
9. Revised FY 2000 Estimate	\$ 3,205.6	\$ 19.3	\$ 3,224.9
10. Price Growth	287.1	.4	287.5
11. Transfers In	.2	.0	.2
12. Transfers Out	- 15.3	.0	- 15.3

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Millions)**

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
13. Program Increases			
a. One-Time FY 2000 Costs	16.9	.0	16.9
b. Program Growth in FY 2001	95.4	.0	95.4
14. Total Increases	112.3	.0	112.3
15. Program Decreases			
a. One-Time FY 2000 Costs	- 43.8	- 7.0	- 50.8
b. Program Decreases in FY 2001	- 112.1	-.3	- 112.4
16. Total Decreases	- 155.9	- 7.3	- 163.2
17. FY 2001 Budget Request	\$ 3,434.0	\$ 12.4	\$ 3,446.4

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

I. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying and maintenance of Air National Guard aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the Air National Guard; transportation costs for training conducted at deployed locations, per diem; and miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft.
- Support aircraft consisting of C-21, C-22 and C-38 aircraft.

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

III. Financial Summary (O&M: \$ in Millions):

Financial Summary (O&M: \$ in Millions):		FY 2000		FY 2001	
		Budget	Request	Appropriation	Current Estimate
A. Subactivity Group:					
F-16, Air Defense	Actuals	87.6	39.9	40.3	40.2
F-15, Air Defense		108.3	102.3	107.2	105.4
KC-135, Air Refueling		324.0	341.6	354.8	352.5
B-1, Strategic Bomber		110.8	129.9	126.2	124.4
Training Aircraft		95.8	108.8	105.0	103.8
F-15, Tactical Air		107.7	106.7	111.6	109.8
A-10, Tactical Air		93.8	97.6	97.0	96.2
F-16, Tactical Air		546.8	506.6	505.8	499.3
OA-10 Squadrons		8.0	1.1	7.7	7.5
ANG/AFR Ops Test & Eval		6.5	5.8	6.0	6.2
C-26 Counterdrug Operations		8.4	5.2	5.2	5.2
Rescue and Recovery		39.8	43.5	43.2	43.0
C-141, Strategic Airlift		31.1	35.5	34.7	34.5
C-5, Strategic Airlift		35.2	46.3	45.1	44.8
Support Airlift		14.4	16.9	17.1	17.0
C-130, Tactical Airlift		337.4	389.6	398.2	395.6
Total Subactivity Group		1,955.6	1,977.4	2,004.9	1,985.3
					2,216.5
B. Reconciliation Summary:					
Baseline Funding		1,977.4			1,985.3
Congressional Adjustments (Distributed)		22.5			0.0
Congressional Adjustments (Undistributed)		5.0			0.0
Appropriation (Subtotal)		2,004.9			0.0
Price Change		3.8			229.8
Realignment to meet Congressional Intent		-0.1			0.0
Across-The-Board Reduction		-4.0			0.0
Functional Transfer		0.0			-3.8
Program Changes		-19.3			5.2
Current Estimate		1,985.3			2,216.5
					FY 2000/FY 2001
					Change
					FY 2000/FY 2001
					Change

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request	\$ 1,977.4
2.	Distributed Congressional Adjustments	\$ + 22.5
a.	Aircraft Operations	\$ + 15.0
b.	Aircraft Spares	\$ + 7.5
3.	FY 2000 Revised	\$ 1,999.9
4.	Undistributed Congressional Adjustments	\$ + 5.0
a.	C-130 Operations	\$ + 5.0
5.	FY 2000 Appropriation Enacted	\$ 2,004.9
6.	Price Changes	\$ + 3.8
7.	Program Increases	\$.0
8.	Program Decreases	\$ - 23.4
a.	Funding related to Material Cost Recovery (MCR) is transferred from depot level reparables to depot purchased equipment maintenance (DPEM) to reflect pricing policy change	\$ + 15.5
b.	Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113)	\$ - 4.0
c.	Reduction in Aircraft Operations funding, primarily supplies and equipment, in order to absorb pricing increases in FY 2000. The net price increase is the result of an approved 4.8% civilian pay raise rather than the budgeted 4.4%, a 9.5% growth in the cost of civilian health benefits costs, and lower inflation for all general purchases	\$ - 3.8
d.	Air National Guard share of Contract Advisory and Assistance Services (CAAS) reduction based on the redistribution of this Congressional adjustment within the Air Force	\$ - .1
9.	Revised FY 2000 Estimate	\$ 1,985.3
10.	Price Growth	\$ + 229.8

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

11. Transfers In	\$	\$	\$.0
12. Transfers Out	\$	\$	\$ - 3.8
a. C-130 Self Contained Navigation System. Consolidates funding for contractor logistic support for C-130 self contained navigation system under the lead major command (Air Mobility Command)	\$ - 3.0		
b. PACOM CINC support costs and responsibility transferred to active and Air Force Reserve KC-135 squadrons in PACAF.	\$ - .8		
13. Program Increases.....	\$	\$	\$ + 76.0
a. F-16 Engine Safety Modification (FY 2000 Base, \$.0) FY 2001 increase attributed to accelerated F-16 engine safety upgrades which include five (5) different retrofits to the F-100/F-110 engines. Acceleration of these upgrades is due to the increased number of engine related Class A mishaps and the unacceptable level of risk identified through Air Force accident investigations. An Air Force decision has been made to begin F-16 engine safety modifications in FY 2000. This creates an unbudgeted FY 2000 requirement of \$29.2 million in the ANG depot level repairable program.	\$ + 32.1		
b. ANG Flying Hour Program (FY 2000 Base, \$ 733.5) Growth in FY 2001 caused by the projected funding shortfall in the Air National Guard's FY 2000 flying hour program. Flying hours are underfunded based on the latest Air Force Cost Analysis Improvement Group (AFCAIG) approved factors, which includes the most current consumption data available.	\$ + 24.1		
c. ANG Training Aircraft (FY 2000 Base, \$ 103.8) Annualization of FY 2000 conversion of two (2) 15 PAA F-16C/D general purpose forces units to 18 PAA F-16C/D training units. Each of these units gains its final three (3) aircraft during FY 2001 plus additional full-time maintenance manpower required to sustain the F-16 training mission. Additional growth in FY 2001 supports the Air National Guard's F-15 training unit which obtains its final five (5) F-15C aircraft during the fiscal year. This unit was established in FY 1999 in conjunction with the Quadrennial Defense Review's adjustments to the fighter force structure. (+ 86 workyears, + 3,178 flying hours)	\$ + 12.2		

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C. Reconciliation: Increases and Decreases:

- d. FY 2000 Across-the-Board Reductions (FY 00 Base, \$ - 4.0) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113) \$ + 4.0
- e. F-16 Tactical Air (FY 2000 Base, \$ 499.3) Full year impact of converting two (2) 15 PAA F-16A/B air defense units to 15 PAA F-16C/D general purpose forces aircraft during FY 2000. Increased funding in FY 2001 supports the growth in civilian workyears required for the converting units to be fully operational by the end of FY 2001. FY 2001 growth is offset partially by the annualized impact of converting two (2) F-16 general purpose forces units to F-16 training aircraft during FY 2000 (+ 195 workyears, - 1,422 flying hours) \$ + 3.6
- 14. Program Decreases \$ - 70.8
- a. F-16 Air Defense (FY 2000 Base, \$ 40.2) Reduction related to the annualization of converting two (2) 15 PAA F-16A/B units to two (2) 15 PAA F-16C/D general purpose forces squadrons during FY 2000. Decrease in funding for FY 2001 is the result of losing the final civilian workyears at the two (2) converting F-16 air defense units (- 247 workyears) \$ - 16.8
- b. C-130 Tactical Airlift (FY 2000 Base, \$ 395.6) Reduction in non-recurring supply and equipment requirements associated with the conversion from a 15 PAA F-16 general purpose forces unit to 8 PAA C-130E tactical airlift squadron in FY 1999 (\$-2.7). FY 2001 also reflects a reduction in civilian manpower at all ANG C-130 locations. (- 60 workyears) \$ - 11.8
- c. F-15 Air Defense/F-15 Tactical Air (FY 2000 Base, \$ 215.2) Depot level reparable funding reduction as the F-15 time change schedule for the F100-PW-100 engine requires less repair and parts replacement in FY 2001 than in previous years. Scheduled repair on this engine would necessitate the replacement of such major parts as the engine core, fan and high/low pressure turbines. \$ - 9.8
- d. KC-135 Air Refueling (FY 2000 Base, \$ 352.5) Reduced depot level reparable and flying hour supply consumption in FY 2001 as KC-135 air refueling units complete the transition from three level to two level maintenance. Aircraft and engine maintenance will no longer be accomplished at the unit level but will be performed at the depot. Additional reduction in FY 2001 is caused by the loss of civilian manpower at KC-135 units. (-48 workyears) \$ - 9.1

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C. Reconciliation: Increases and Decreases:

- e. C-5 Strategic Airlift (FY 2000 Base, \$ 44.8) Decrease in flying hours and the associated full-time maintenance manpower as the Air National Guard's C-5 strategic airlift unit procures and utilizes an aircraft simulator beginning in FY 2001. Reduced flying hours and civilian pay requirements are partially offset by the addition of contractor logistics support funding to maintain the simulator. (- 28 workyears, - 700 flying hours) \$ - 5.5
 - f. B-1 Strategic Bomber (FY 2000 Base, \$ 124.4) Decrease in depot level repairable requirements primarily due to the defensive systems upgrade on B-1 aircraft which replaces the ALQ-161 defensive avionics system with a more reliable and capable system. Replacement is scheduled to be completed by the end of FY 2000. FY 2001 also includes a decrease in civilian workyears associated with the loss of two (2) B-1 aircraft and flying hours during FY 2000. (- 18 workyears) \$ - 5.1
 - g. Support Airlift (FY 2000 Base, \$ 17.0) Reduction in FY 2001 as the Air National Guard loses the final two (2) C-22B operational support aircraft from its inventory. (- 1,349 flying hours) \$ - 4.4
 - h. Civilian Personnel (FY 2000 Base, \$ 1,022.3) Reduced civilian pay requirements for Aircraft Operations based on one less compensable workday in FY 2001 than in FY 2000. \$ - 3.0
 - i. A-10 Tactical Air (FY 2000 Base, \$ 96.2) Reduced depot level repairable requirements in FY 2001 as control display units and inertial navigation units on Air National Guard A-10 aircraft are replaced in FY 2000. FY 2001 also includes a slight reduction in civilian workyears at all A-10 locations. (- 15 workyears) \$ - 2.9
 - j. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 1.6) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 to cover ANG operational support C-130 aircraft at three (3) locations. \$ - 1.6
 - k. C-26 Counterdrug OPTEMPO (FY 2000 Base, \$ 5.2) Decrease in contractor logistics support requirements for the eleven (11) Air National Guard C-26 aircraft performing counterdrug operations. \$ - .8
15. FY 2001 Budget Request \$ 2,216.5

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IV. Performance Criteria and Evaluation

	FY 1999			FY 2000			FY 2001			
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	TAI
Strategic Bombers	2	<u>5,068</u>	<u>.18</u>	20	<u>5,770</u>	<u>.16</u>	18	<u>5,770</u>	<u>.16</u>	<u>16</u>
B-1	2	<u>6,068</u>	<u>.18</u>	20	<u>5,770</u>	<u>.16</u>	2	<u>5,770</u>	<u>.16</u>	<u>16</u>
Air Defense	6	<u>24,780</u>	<u>.90</u>	102	<u>4</u>	<u>15,145</u>	<u>.60</u>	63	<u>4</u>	<u>15,145</u>
F-16	3	<u>13,490</u>	<u>.45</u>	56	<u>1</u>	<u>4,055</u>	<u>.15</u>	18	<u>1</u>	<u>4,055</u>
F-15	3	<u>11,290</u>	<u>.45</u>	46	<u>3</u>	<u>11,090</u>	<u>.45</u>	45	<u>3</u>	<u>11,090</u>
Air Refueling	18	<u>64,158</u>	<u>.204</u>	222	<u>18</u>	<u>63,223</u>	<u>.204</u>	219	<u>18</u>	<u>63,223</u>
KC-135	18	<u>64,158</u>	<u>.204</u>	222	<u>18</u>	<u>63,223</u>	<u>.204</u>	219	<u>18</u>	<u>63,223</u>
Training Aircraft	4	<u>22,461</u>	<u>.24</u>	125	<u>4</u>	<u>30,579</u>	<u>.96</u>	127	<u>4</u>	<u>33,757</u>
F-15	1	<u>2,233</u>	<u>.8</u>	8	<u>1</u>	<u>2,880</u>	<u>.10</u>	11	<u>1</u>	<u>4,320</u>
F-16	3	<u>20,228</u>	<u>.86</u>	117	<u>3</u>	<u>27,699</u>	<u>.86</u>	116	<u>3</u>	<u>29,437</u>
Tactical Air	31	<u>123,238</u>	<u>.465</u>	541	<u>33</u>	<u>132,645</u>	<u>.495</u>	555	<u>33</u>	<u>137,388</u>
F-15	3	<u>10,978</u>	<u>.45</u>	45	<u>3</u>	<u>10,980</u>	<u>.45</u>	45	<u>3</u>	<u>12,916</u>
F-16	22	<u>83,061</u>	<u>.330</u>	400	<u>24</u>	<u>97,689</u>	<u>.360</u>	420	<u>24</u>	<u>100,496</u>
A-10	6	<u>22,120</u>	<u>.72</u>	78	<u>6</u>	<u>19,008</u>	<u>.72</u>	72	<u>6</u>	<u>19,008</u>
OA-10	0	<u>7,079</u>	<u>.18</u>	0	<u>0</u>	<u>4,968</u>	<u>.18</u>	18	<u>0</u>	<u>4,968</u>
Rescue and Recovery	2	<u>8,525</u>	<u>.25</u>	30	<u>2</u>	<u>8,906</u>	<u>.26</u>	30	<u>2</u>	<u>8,906</u>
HC-130	2	<u>4,140</u>	<u>.10</u>	13	<u>2</u>	<u>4,356</u>	<u>.11</u>	13	<u>2</u>	<u>4,356</u>
HH-60	0	<u>4,385</u>	<u>.15</u>	17	<u>0</u>	<u>4,550</u>	<u>.15</u>	17	<u>0</u>	<u>4,550</u>

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IV. Performance Criteria and Evaluation (Cont'd.)

	FY 1999			FY 2000			FY 2001					
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Airlift	3	<u>8,831</u>	<u>28</u>	<u>32</u>	3	<u>10,112</u>	<u>.28</u>	<u>32</u>	3	<u>9,412</u>	<u>28</u>	<u>32</u>
C-141	2	<u>6,071</u>	<u>16</u>	<u>18</u>	2	<u>5,864</u>	<u>16</u>	<u>18</u>	2	<u>5,864</u>	<u>16</u>	<u>18</u>
C-5	1	<u>2,760</u>	<u>12</u>	<u>14</u>	1	<u>4,248</u>	<u>12</u>	<u>14</u>	1	<u>3,548</u>	<u>12</u>	<u>14</u>
Support Airlift	0	<u>6,691</u>	<u>6</u>	<u>10</u>	0	<u>4,489</u>	<u>6</u>	<u>10</u>	0	<u>3,140</u>	<u>4</u>	<u>7</u>
C-21	0	<u>1,014</u>	<u>2</u>	<u>2</u>	0	<u>1,820</u>	<u>2</u>	<u>2</u>	0	<u>1,820</u>	<u>2</u>	<u>2</u>
C-22	0	<u>947</u>	<u>2</u>	<u>3</u>	0	<u>1,349</u>	<u>2</u>	<u>3</u>	0	<u>0</u>	<u>0</u>	<u>0</u>
C-26	0	<u>2,794</u>	<u>0</u>	<u>1</u>	0	<u>0</u>	<u>0</u>	<u>1</u>	0	<u>0</u>	<u>0</u>	<u>1</u>
C-38	0	<u>932</u>	<u>2</u>	<u>2</u>	0	<u>1,320</u>	<u>2</u>	<u>2</u>	0	<u>1,320</u>	<u>2</u>	<u>2</u>
T-43	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>
C-130	0	<u>778</u>	<u>0</u>	<u>2</u>	0	<u>0</u>	<u>0</u>	<u>2</u>	0	<u>0</u>	<u>0</u>	<u>2</u>
C-135	0	<u>226</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>
Counter Drug	0	<u>3,088</u>	<u>11</u>	<u>11</u>	0	<u>5,500</u>	<u>11</u>	<u>11</u>	0	<u>5,500</u>	<u>11</u>	<u>11</u>
C-26	0	<u>3,088</u>	<u>11</u>	<u>11</u>	0	<u>5,500</u>	<u>11</u>	<u>11</u>	0	<u>5,500</u>	<u>11</u>	<u>11</u>
Tactical Airlift	21	<u>83,692</u>	<u>218</u>	<u>231</u>	21	<u>87,922</u>	<u>218</u>	<u>232</u>	21	<u>87,022</u>	<u>218</u>	<u>233</u>
C-130	21	<u>83,692</u>	<u>218</u>	<u>231</u>	21	<u>87,922</u>	<u>218</u>	<u>232</u>	21	<u>87,022</u>	<u>218</u>	<u>233</u>
OT&E Combat Development	0	<u>1,411</u>	<u>6</u>	<u>6</u>	0	<u>1,500</u>	<u>6</u>	<u>6</u>	0	<u>1,500</u>	<u>6</u>	<u>6</u>
F-16	0	<u>1,411</u>	<u>6</u>	<u>6</u>	0	<u>1,500</u>	<u>6</u>	<u>6</u>	0	<u>1,500</u>	<u>6</u>	<u>6</u>
Special Operations	1	<u>3,157</u>	<u>5</u>	<u>10</u>	1	<u>4,050</u>	<u>5</u>	<u>9</u>	1	<u>4,050</u>	<u>5</u>	<u>10</u>
EC-130	1	<u>3,157</u>	<u>5</u>	<u>10</u>	1	<u>4,050</u>	<u>5</u>	<u>9</u>	1	<u>4,050</u>	<u>5</u>	<u>10</u>
Total Flying Units	88	<u>356,272</u>	<u>1,170</u>	<u>1,340</u>	88	<u>370,121</u>	<u>1,171</u>	<u>1,312</u>	88	<u>375,093</u>	<u>1,180</u>	<u>1,333</u>

FY 2001

Weapon System Conversions

Series Changes

Number of Squadrons with PAA Increases

Number of Squadrons with PAA Decreases

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	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY00-01</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>56,488</u>	<u>57,501</u>	<u>56,983</u>	<u>-518</u>
Officer	7,018	7,500	7,388	-112
Enlisted	49,470	50,001	49,595	-406
(Military Technicians Included Above - Memo)	(18,510)	(19,132)	(19,102)	(-30)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>7,083</u>	<u>7,655</u>	<u>7,684</u>	<u>29</u>
Officer	1,131	1,119	1,138	19
Enlisted	5,952	6,536	6,546	10
<u>Civilian End Strength (Total)</u>	<u>18,518</u>	<u>19,149</u>	<u>19,119</u>	<u>-30</u>
U.S. Direct Hire	18,518	19,149	19,119	-30
(Military Technicians Included - Memo)	(18,510)	(19,132)	(19,102)	(-30)
(Reimbursable Civilians Included Above - Memo)	(821)	(646)	(646)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>56,406</u>	<u>56,460</u>	<u>56,417</u>	<u>-43</u>
Officer	6,972	7,184	7,452	268
Enlisted	49,434	49,276	48,965	-311
(Military Technicians Included Above - Memo)	(18,858)	(19,253)	(19,095)	(-158)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>6,802</u>	<u>7,290</u>	<u>7,658</u>	<u>368</u>
Officer	1,050	1,094	1,127	33
Enlisted	5,752	6,196	6,531	335
<u>Civilian FTE (Total)</u>	<u>18,865</u>	<u>19,270</u>	<u>19,112</u>	<u>-158</u>
U.S. Direct Hire	18,865	19,270	19,112	-158
(Military Technicians Included - Memo)	(18,858)	(19,253)	(19,095)	(-158)
(Reimbursable Civilians Included Above - Memo)	(798)	(634)	(646)	(12)

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VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000				Change FY 2000/2001			
		FY 1999	Program Price Growth	FY 2000	Program Price Growth	FY 2001	Program Price Growth	FY 2001	Program Price Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101	Executive, General, & Special Schedule	295,898	15,270	17,493	328,661	14,231	-5,367	337,525	
103	Wage Board	646,453	31,611	13,164	691,228	31,796	-7,552	715,472	
106	Benefits to Former Employees	862	0	-208	654	0	11	665	
107	Voluntary Separation Incentive Payments	964	0	800	1,764	0	-372	1,392	
199	Total Civilian Personnel Compensation	944,177	46,881	31,249	1,022,307	46,027	-13,280	1,055,054	
<u>TRAVEL</u>									
308	Travel of Persons	25,453	305	-1,712	24,046	360	-1,514	22,892	
399	Total Travel	25,453	305	-1,712	24,046	360	-1,514	22,892	
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
401	DFSC Fuel	300,167	-75,941	13,521	237,747	149,542	1,061	388,350	
411	Army Managed Supplies & Materials	3,234	51	552	3,837	-162	299	3,974	
412	Navy Managed Supplies & Materials	1,078	-46	249	1,281	198	-154	1,325	
414	AF Managed Supplies & Materials	438,320	17,970	-40,362	415,928	26,621	25,483	468,032	
415	DIA Managed Supplies & Materials	50,680	2,380	7,055	60,115	2,703	-546	62,272	
417	Locally Procured Fund Mgt Supl & Mat	52,837	634	9,197	62,668	937	1,322	64,927	
499	Total Fund Supplies and Materials Purchases	846,316	-54,952	-9,788	781,576	179,839	27,465	988,880	
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
502	Army Fund Equipment	534	7	387	928	-39	-20	869	
503	Navy Fund Equipment	179	-7	137	309	48	-68	289	
505	Air Force Fund Equipment	8,709	356	6,103	15,168	971	-1,943	14,196	
506	DIA Fund Equipment	8,359	392	5,797	14,548	655	-1,589	13,614	
599	Total Fund Equipment Purchases	17,781	748	12,424	30,953	1,635	-3,620	28,968	

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VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000			Change FY 2000/2001		
		FY 1999	Price Growth	Program Growth	FY 2000	Price Growth	Program Growth
TRANSPORTATION							
703	AMC SAAM	1,381	35	-1,271	145	20	-165
771	Commercial Transportation	3,256	40	-387	2,909	44	175
799	Total Transportation	4,637	75	-1,658	3,054	64	10
OTHER PURCHASES							
915	Rents (Non-GSA)	1,530	18	-701	847	13	-555
920	Supplies & Materials (Non-Fund)	36,769	441	-27,161	10,049	149	-2,470
921	Printing and Reproduction	645	6	-43	608	8	-136
922	Equipment Maintenance by Contract	3,844	47	10,676	14,567	218	-174
924	Medical Supplies	69	3	-72	0	0	0
925	Equipment: All Other	5,180	61	-4,989	252	3	255
930	Other Depot Maintenance (Non-Fund)	35,720	427	3,011	39,158	588	-2,480
933	Studies, Analysis, & Evaluation	393	5	-398	0	0	0
934	Contract Engineering Tech Services	7,456	90	1,892	9,438	142	268
989	Other Contracts	25,439	306	22,726	48,471	728	-2,110
998	Other Costs	158	2	-160	0	0	0
999	Total Other Purchases	117,203	1,406	4,781	123,390	1,849	-7,657
TOTAL							
		1,955,567	-5,537	35,296	1,985,326	229,774	1,404
							2,216,504

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I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Working Capital funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

- 1st Air Force Mission
- Tactical Control Units
- Combat Communications Units
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

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III. Financial Summary (O&M: \$ in Millions):

	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY 2001 Estimate
A. Subactivity Group:					
Operation, 1st Air Force	18.6	16.8	16.8	16.8	17.1
Comd, Control, & Comm	10.5	12.3	12.3	12.3	12.6
Tactical Air Control	4.0	5.3	5.3	5.3	6.7
TAC Control - Ground	32.3	35.5	35.5	35.5	35.8
Title 32 Sup to Counterdrugs	3.0	0.0	0.0	0.0	0.0
Air Traffic Control	19.9	18.7	18.7	18.7	19.6
Communications Units	169.8	118.7	118.7	118.7	119.7
Weather Service	2.3	3.0	3.0	3.0	3.0
Tactical Crypto Activities	11.9	14.0	14.0	14.0	13.9
Space/Surveillance Operations	9.0	7.8	7.8	7.8	11.5
Imagery Exploitation & Production	1.5	2.4	2.4	2.4	2.7
Mobile Aerial Port	6.8	6.9	6.9	6.9	7.1
Nuclear Bio/Chem Defense Program	0.0	0.0	0.0	0.0	0.3
Counterdrug Intelligence Support	1.3	0.0	0.0	0.0	0.0
Professional Skill Training	1.1	0.3	0.3	0.3	0.3
Medical Readiness Units	18.6	16.1	16.1	16.1	16.2
Aeromedical Evac Units	2.4	2.4	2.4	2.4	2.5
Counterdrug Demand Reduction	0.2	0.0	0.0	0.0	0.0
Reserve Readiness Support	77.8	68.8	71.9	72.5	69.0
Civil Engineering Units	44.8	28.6	28.6	28.6	30.8
Total Subactivity Group	435.9	357.6	360.8	361.4	368.8
				Change	
					FY 2000/FY 2001
B. Reconciliation Summary:					
Baseline Funding			357.6		
Congressional Adjustments (Distributed)			0.0		0.0
Congressional Adjustments (Undistributed)			3.2		0.0
Appropriation (Subtotal)			360.8		0.0
Price Change			0.8		14.2
Realignment to meet Congressional Intent			0.0		0.0
Across-The-Board Reduction			0.0		0.0
Functional Transfer			0.0		-0.7
Program Changes			-0.2		-6.1
Current Estimate					361.4

B. Reconciliation Summary:

Baseline Funding	Congressional Adjustments (Distributed)
	Congressional Adjustments (Undistributed)
	Appropriation (Subtotal)
	Price Change
	Realignment to meet Congressional Intent
	Across-The-Board Reduction
	Functional Transfer
	Program Changes
	Current Estimate

Operation and Maintenance, Air National Guard
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C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 357.6
2. Distributed Congressional Adjustments	\$.0
3. FY 2000 Revised	\$ 357.6
4. Undistributed Congressional Adjustments	\$ + 3.2
a. Project Alert	\$ + 2.2
b. National Guard State Partnership Program	\$ + 1.0
5. FY 2000 Appropriation Enacted	\$ 360.8
6. Price Changes	\$ + .8
7. Program Increases	\$ + .6
a. Carryover into FY 2000 of unexpended funds provided during FY 1999 to sustain necessary retention and re-enlistment of military personnel in critical occupational specialties resulting from deployments to Bosnia and Southwest Asia	\$ + .6
8. Program Decreases	\$ - .8
a. Funding reduction, primarily supplies and equipment, in order to absorb pricing increases in FY 2000. The net price increase is the result of an approved 4.8% civilian pay raise rather than the budgeted 4.4%, a 9.5% growth in the cost of civilian health benefits costs, and lower inflation on all general purchases	\$ - .8
9. FY 2000 Current Estimate	\$ 361.4
10. Price Growth	\$ + 14.2
11. Transfers In	\$ + .2
a. Scathe View Transfer. Scathe View is the ANG C-130 podded imagery reconnaissance capability. This transfer moves O&M funding from the active duty program to the ANG to support sustainment of four (4) imagery pods and modifications to eight (8) C-130 airframes	\$ + .2

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C. Reconciliation: Increases and Decreases:

12. Transfers Out	\$ - .9
a. Transfer of personnel performing communications functions at Buckley Air National Guard Base to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley from the ANG to Air Force Space Command effective 1 October 2000. (- 15 workyears)	\$ - .9
13. Program Increases	\$ + 3.3
a. Space/Surveillance Operations (FY 2000 Base, \$ 7.8) Increased non-fly depot level repairable resources to maintain Milstar communications vans at Greeley, Colorado. Six vans support space operations at Greeley with an annual maintenance cost of \$300,000 per van. Full time manpower also increases as the Air National Guard assumes control of the Milstar operations center at Vandenberg, California and provides support to the USSPACECOM space operations center from McGhee-Tyson, Tennessee. Manpower for the space mission was transferred from ANG communications and tactical air control units. (+24 workyears)	\$ + 3.3
14. Program Decreases	\$ - 9.4
a. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 3.2) FY 2001 funding reduction caused by the one-time Congressional increases in FY 2000 to finance Project Alert and the National Guard State Partnership Program	\$ - 3.2
b. Communications Units (FY 2000 Base, \$ 118.7) FY 2001 impact of remissining three (3) combat communications squadrons in Mississippi, New York, and North Carolina into three (3) air support operations squadrons. Mission change will begin in FY 2000 and involves an internal realignment of manpower and funding to support these conversions (\$-1.1). Additional decrease in FY 2001 is attributed to the transfer of end strength to the space operations mission and lower requirements for information processing equipment purchases. (-26 workyears)	\$ - 2.5
c. Tac Air Control System (FY 2000 Base, \$ 35.5) Reduced civilian personnel funding requirements as manpower is transferred from ANG tactical air control units to support the assumption of space operations centers in California and Tennessee. (-13 workyears)	\$ - 1.5
d. Reserve Readiness Support (FY 2000 Base, \$ 72.5) Reduction of civilian personnel and O&M support funding for the Air National Guard Readiness Center. (- 10 workyears)	\$ - .9

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C. Reconciliation: Increases and Decreases:

- e. Civilian Personnel (FY 2000 Base, \$ 223.1) Reduced civilian personnel funding requirements for Mission Support Operations based on one less compensable workday in FY 2001 than in FY 2000. \$ - .7
 - f. One-time FY 2000 Increase (FY 2000 Base, \$.6) Funding reduction caused by the one-time funding increase in FY 2000 to sustain the retention and re-enlistment of military personnel in critical occupational specialties resulting from deployments to Bosnia and Southwest Asia. \$ - .6
15. FY 2001 Budget Request \$ 368.8

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IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Communications	80	77	77
Communications Flights	2	2	2
Combat Communications	47	44	44
Joint Comm Support Squadrons	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
Air Control	24	28	28
Air Control Units	17	17	17
Air Support Operations Center	7	11	11
Civil Engineering	11	11	11
Civil Engineering Squadrons	3	3	3
Civil Engineering S-Teams	3	3	3
Civil Engineering (Red Horse)	5	5	5
Air Defense Squadrons	5	5	5
Aircraft Control and Warning	2	2	2
Mobile Command and Control	1	1	1
Regional Support	1	1	1
Range Control	1	1	1
Range Squadron	1	1	1
Weather	33	33	33
Intelligence Squadrons	2	2	2
Combat Readiness Training Centers	4	4	4
Miscellaneous	73	73	73
Total ANG Mission Support Units	239	239	239

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		FY 1999	FY 2000	FY 2001	Change FY00-01
V. Personnel Summary:					
<u>Reserve Drill Strength (E/S) (Total)</u>		<u>37,847</u>	<u>37,611</u>	<u>39,460</u>	<u>1,849</u>
Officer		4,339	4,753	4,808	55
Enlisted		33,508	32,858	34,652	1,794
(Military Technicians Included Above - Memo)		(4,367)	(3,464)	(3,445)	(-19)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>		<u>3,177</u>	<u>2,813</u>	<u>2,750</u>	<u>-63</u>
Officer		633	515	495	-20
Enlisted		2,544	2,298	2,255	-43
<u>Civilian End Strength (Total)</u>		<u>5,054</u>	<u>4,198</u>	<u>4,157</u>	<u>-41</u>
U.S. Direct Hire		5,054	4,198	4,157	-41
(Military Technicians Included - Memo)		(4,367)	(3,464)	(3,445)	(-19)
(Reimbursable Civilians Included Above - Memo)		(41)	(43)	(43)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>		<u>39,072</u>	<u>37,787</u>	<u>39,488</u>	<u>1,701</u>
Officer		4,345	4,550	4,780	230
Enlisted		34,727	33,237	34,708	1,471
(Military Technicians Included Above - Memo)		(4,190)	(3,454)	(3,447)	(-7)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>		<u>3,128</u>	<u>3,008</u>	<u>2,783</u>	<u>-225</u>
Officer		653	581	506	-75
Enlisted		2,475	2,427	2,277	-150
<u>Civilian FTE (Total)</u>		<u>4,873</u>	<u>4,189</u>	<u>4,165</u>	<u>-24</u>
U.S. Direct Hire		4,873	4,189	4,165	-24
(Military Technicians Included - Memo)		(4,190)	(3,454)	(3,447)	(-7)
(Reimbursable Civilians Included Above - Memo)		(41)	(41)	(43)	(2)

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VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000			Change FY 2000/2001		
		FY 1999		FY 2000	Price		Program
		Price	Growth	Price	Growth	Growth	Growth
CIVILIAN PERSONNEL COMPENSATION							
101	Executive, General, & Special Schedule	166,366	8,585	-27,129	147,822	6,401	-1,709
103	Wage Board	80,939	3,958	-10,521	74,376	3,422	-184
106	Benefits to Former Employees	396	0	-90	306	0	4
107	Voluntary Separation Incentive Payments	170	0	473	643	0	-57
111	Disability Compensation	10,647	0	1,977	12,624	0	586
199	Total Civilian Personnel Compensation	258,518	12,543	-35,290	235,771	9,823	13,047
							244,071
TRAVEL							
308	Travel of Persons	20,156	241	-5,929	14,468	216	-1,330
399	Total Travel	20,156	241	-5,929	14,468	216	-1,330
							13,354
							13,354
WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES							
401	DFSC Fuel	1,144	-293	710	1,561	982	113
411	Army Managed Supplies & Materials	373	4	38	415	-14	67
412	Navy Managed Supplies & Materials	125	-4	18	139	21	-3
414	AF Managed Supplies & Materials	12,184	498	3,877	16,559	1,060	301
415	DIA Managed Supplies & Materials	5,841	275	396	6,512	292	518
417	Locally Procured Fund Mgt Supl & Mat	6,089	72	628	6,789	101	746
499	Total Fund Supplies and Materials Purchases	25,756	552	5,667	31,975	2,442	1,742
							36,159
WORKING CAPITAL FUND EQUIPMENT PURCHASES							
502	Army Fund Equipment	260	3	-127	136	-5	37
503	Navy Fund Equipment	86	-3	-36	47	6	4
505	Air Force Fund Equipment	4,264	172	-2,196	2,240	145	332
506	DIA Fund Equipment	4,087	191	-2,131	2,147	97	365
599	Total Fund Equipment Purchases	8,697	363	-4,490	4,570	243	738
							5,551

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VI. OP-32 Line Item (Dollars in Thousands)		Change FY 1999/2000			Change FY 2000/2001		
		FY 1999	Price Growth	Program Growth	FY 2000	Price Growth	Program Growth
TRANSPORTATION							
703	AMC SAAM	6,701	168	-5,112	1,757	241	-528
705	AMC Channel Cargo	500	21	236	757	57	-23
708	MSC Chartered Cargo	170	15	-11	174	28	-125
719	MTMC Cargo Operations	0	0	38	38	-10	13
771	Commercial Transportation	1,632	18	152	1,802	26	41
799	Total Transportation	9,003	222	-4,697	4,528	342	1,858
						-633	4,237
OTHER PURCHASES							
913	Purchased Utilities (Non-Fund)	334	4	64	402	6	-2
914	Communications (Non-Fund)	216	2	-132	86	1	1
915	Rents (Non-GSA)	1,256	13	-292	977	15	-391
920	Supplies & Materials (Non-Fund)	29,206	350	-23,867	5,689	85	-1,788
921	Printing and Reproduction	302	4	199	505	6	4
922	Equipment Maintenance by Contract	10,404	124	-791	9,737	142	-206
923	Facility Maintenance by Contract	659	8	-417	250	4	9
924	Medical Supplies	2,628	102	1,058	3,788	148	-111
925	Equipment: All Other	43,809	525	-19,992	24,342	365	-1,439
930	Other Depot Maintenance (Non-Fund)	2,155	26	1,237	3,418	51	43
933	Studies, Analysis, & Evaluation	223	3	-226	0	0	0
989	Other Contracts	22,385	268	-2,047	20,606	308	-1,769
998	Other Costs	237	3	0	240	4	-137
999	Total Other Purchases	113,814	1,432	-45,206	70,040	1,135	-5,786
							65,389
	TOTAL	435,944	15,353	-89,945	361,352	14,201	-6,792
							368,761

Operation and Maintenance, Air National Guard
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I. Description of Operations Financed:

This activity includes base operating support primarily at Otis and Selfridge Air National Guard Bases. Additionally, this activity provides funding for security guard operations at 88 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, and ANG-wide Precision Measurement Equipment Laboratory activities.

II. Force Structure Summary:

This estimate provides the funding for Title V manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; Facility O&M Agreements which includes cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services, duct cleaning, and other real property support; activities and projects which use "end of pipe" treatment or disposal methods to attain compliance with Federal state and local environmental laws and regulations; Environmental Impact Analysis Processes to support decision making; projects that protect and enhance our natural resources; projects which employ source reduction; pollutant minimization and reduction; and leased vehicles.

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III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1999		FY 2000		FY 2001 Estimate
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Environmental Compliance	14.0	14.4	14.4	14.4	12.6
Base Operation Support	61.4	48.6	57.0	57.0	45.9
Base Communications	26.8	25.1	25.1	25.1	25.2
Environmental Conservation	3.2	2.5	4.5	4.5	2.2
Pollution Prevention	3.7	3.4	3.4	3.4	3.1
Real Property Services	191.4	205.1	205.5	205.5	202.5
Total Subactivity Group	300.6	299.1	309.9	309.9	291.4
			Change	Change	
			FY 2000/FY 2000	FY 2000/FY 2001	
B. Reconciliation Summary:					
Baseline Funding	299.1				309.9
Congressional Adjustments (Distributed)	6.8				0.0
Congressional Adjustments (Undistributed)	4.0				0.0
Appropriation (Subtotal)	309.9				0.0
Price Change	-0.6				5.9
Realignment to meet Congressional Intent	0.0				0.0
Across-The-Board Reduction	0.0				0.0
Functional Transfer	0.0				-6.2
Program Changes	0.6				-18.2
Current Estimate	309.9				291.4

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C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 299.1
2. Distributed Congressional Adjustments	\$ + .68
a. Base Support	\$ + .68
3. FY 2000 Revised	\$ 305.9
4. Undistributed Congressional Adjustments	\$ + 4.0
a. Base Operations	\$ + .6
5. FY 2000 Appropriation Enacted	\$ 309.9
6. Price Changes	\$ - .6
7. Program Increases	\$ + .6
a. The net savings resulting from lower inflation for general purchases (\$-.7) and higher civilian personnel costs (\$+.1) in FY 2000 are utilized to finance unfunded Base Support requirements	\$ + .6
8. FY 2000 Current Estimate	\$ 309.9
9. Price Growth	\$ + 5.9
10. Transfers In	\$.0
11. Transfers Out	\$ - 6.2
a. Transfer of base support personnel and communications switchboard resources from the Air National Guard to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley Air National Guard base from the ANG to Air Force Space Command effective 1 October 2000. (- 96 workyears)	\$ - 6.2
12. Program Increases	\$.0
13. Program Decreases	\$ - 18.2

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C. Reconciliation: Increases and Decreases:

- a. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 8.4) FY 2001 funding reduction caused by the one-time Congressional increases for Base Support (Buckley ANGB and Fort Belknap) and other base operations.....\$ - 8.4
 - b. Base Operation Support (FY 2000 Base, \$ 56.9) Reduction in ANG vehicle leasing resources based on an Air Force review of each major command's vehicle fleet and the overall plan for leasing versus procurement. The determination was made that the ANG would be provided procurement funds to purchase vehicles in FY 2001. Because of this decision, leasing funds provided beginning in FY 2000 were reduced from the program. FY 2001 also decreases for the projected savings generated by the completion of competitive sourcing Precision Measurement Equipment Laboratory (PMEL) activities. This change begins in FY 2000 with the reduction of Title V end strength and establishment of contract operations.....\$ - 4.0
 - c. Environmental Program (FY 2000 Base, \$ 22.3) Decrease in environmental compliance, conservation, and pollution prevention funding primarily attributed to a reduction in the number of environmental projects planned for FY 2001.....\$ - 2.9
 - d. Real Property Services (FY 2000 Base, \$ 205.5) Reduced real property services funding primarily attributed to the realignment of manpower to Air National Guard civil engineering squadrons during FY 2000, the privatization of utility operations, and the last year of a mandated decrease in Title V end strength that was implemented in FY 1996. (- 20 workyears).....\$ - 2.9
14. FY 2001 Budget Request.....\$ 291.4

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	FY 1999	FY 2000	FY 2001
<u>IV. Performance Criteria and Evaluation:</u>			
A. Administration (\$000)	\$ 3,766	\$ 4,516	\$ 2,596
Civilian Personnel FTEs	61	53	51
Number of Bases, Total	3	3	2
(CONUS)	(3)	(3)	(2)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 4,124	\$ 2,328	\$ 1,251
Civilian Personnel FTEs	90	61	30
C. Other Base Services (\$000)	\$52,837	\$49,430	\$41,298
Military Personnel Average Strength	494	438	438
Civilian Personnel FTEs	291	204	117
D. Other Personnel Support (\$000)	\$ 677	\$ 696	\$ 724
Civilian Personnel FTEs	15	15	15
E. Other Engineering Support (\$000)	\$158,909	\$161,255	\$157,334
Civilian Personnel FTEs	295	299	283
F. Operation of Utilities (\$000)	\$ 32,523	\$ 44,289	\$ 45,148
Civilian Personnel FTEs	51	55	51
Electricity (MWH)	499,844	494,721	489,593
Heating (MBTU)	738,407	714,597	692,506
Water, Plants & Systems (000 gals)	549	531	523
Sewage & Waste Systems (000 gals)	121	117	115
Air Conditioning and Refrigeration (Tons)	36,352	35,910	35,402

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		FY 1999	FY 2000	FY 2001	Change FY00-01
V. Personnel Summary:					
Reserve Drill Strength (E/S) (Total)		<u>401</u>	<u>409</u>	<u>409</u>	<u>0</u>
Officer		16	39	39	0
Enlisted		385	370	370	0
(Military Technicians Included Above - Memo)		(15)	(0)	(0)	(0)
Reservists on Full-Time Active Duty (E/S) (Total)		<u>21</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer		7	16	16	0
Enlisted		14	25	25	0
Civilian End Strength (Total)		<u>739</u>	<u>638</u>	<u>493</u>	<u>-145</u>
U.S. Direct Hire		739	638	493	-145
(Military Technicians Included - Memo)		(15)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(88)	(105)	(98)	(-7)
Reserve Drill Strength (A/S) (Total)		<u>424</u>	<u>407</u>	<u>409</u>	<u>2</u>
Officer		25	28	39	11
Enlisted		399	379	370	-9
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
Reservists on Full-Time Active Duty (A/S) (Total)		<u>71</u>	<u>31</u>	<u>41</u>	<u>10</u>
Officer		46	12	16	4
Enlisted		25	19	25	6
Civilian FTE (Total)		<u>701</u>	<u>730</u>	<u>518</u>	<u>-212</u>
U.S. Direct Hire		701	730	518	-212
(Military Technicians Included - Memo)		(17)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(82)	(143)	(98)	(-45)

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VI.	OP-32 Line Item	(Dollars in Thousands)	Change FY 1999/2000			Change FY 2000/2001		
			FY 1999	Price Growth	Program Growth	FY 2000	Price Growth	Program Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>								
101	Executive, General, & Special Schedule	19,211	991	-3,520	16,682	722	-4,468	12,936
103	Wage Board	14,217	695	2,165	17,077	785	-5,416	12,446
106	Benefits to Former Employees	35	0	-15	20	0	0	20
107	Voluntary Separation Incentive Payments	404	0	-404	0	0	0	0
199	Total Civilian Personnel Compensation	33,867	1,686	-1,774	33,779	1,507	-9,884	25,402
<u>TRAVEL</u>								
308	Travel of Persons	1,181	15	1,751	2,947	44	-2,061	930
399	Total Travel	1,181	15	1,751	2,947	44	-2,061	930
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>								
401	DFSC Fuel	903	-228	-297	378	238	114	730
411	Army Managed Supplies & Materials	95	2	-72	25	-1	-9	15
412	Navy Managed Supplies & Materials	33	-2	-23	8	1	-4	5
414	AF Managed Supplies & Materials	231	9	-83	157	10	222	389
415	DIA Managed Supplies & Materials	1,483	70	-1,164	389	17	-179	227
417	Locally Procured Fund Mgt Supl & Mat	1,544	19	-1,157	406	6	-177	235
499	Total Fund Supplies and Materials Purchases	4,289	-130	-2,796	1,363	271	-33	1,601
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>								
502	Army Fund Equipment	63	1	52	116	-5	-19	92
503	Navy Fund Equipment	21	0	18	39	6	-13	32
505	Air Force Fund Equipment	1,035	42	811	1,888	121	-512	1,497
506	DIA Fund Equipment	990	46	777	1,813	82	-458	1,437
599	Total Fund Equipment Purchases	2,109	89	1,658	3,856	204	-1,002	3,058
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>								
671	Communications Services (DISA)	5,671	919	-621	5,969	-24	148	6,093
699	Total Fund Purchases	5,671	919	-621	5,969	-24	148	6,093

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VI.	OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000				Change FY 2000/2001			
		FY 1999		Program Growth		FY 2000		Program Growth	
		Price	Growth	Price	Growth	Price	Growth	Program	Growth
TRANSPORTATION									
771	Commercial Transportation	61	1	-44		18	0	-2	
799	Total Transportation	61	1	-44		18	0	-2	
OTHER PURCHASES									
913	Purchased Utilities (Non-Fund)	30,559	367	9,937	40,863	613	790	42,266	
914	Communications (Non-Fund)	10,314	123	-505	9,932	149	-267	9,814	
915	Rents (Non-GSA)	1,202	15	-261	956	15	3	974	
920	Supplies & Materials (Non-Fund)	11,511	138	-10,393	1,256	19	-1,255	20	
921	Printing and Reproduction	47	1	-25	23	0	-2	21	
922	Equipment Maintenance by Contract	206	2	512	720	10	-5	725	
923	Facility Maintenance by Contract	2,896	35	3,284	6,215	94	-1,853	4,456	
924	Medical Supplies	11	0	-11	0	0	0	0	
925	Equipment: All Other	1,245	14	-1,198	61	1	-40	22	
989	Other Contracts	195,289	2,343	1,156	198,788	2,982	-10,695	191,075	
998	Other Costs	112	1	3,030	3,143	47	1,751	4,941	
999	Total Other Purchases	253,392	3,039	5,526	261,957	3,930	-11,573	254,314	
TOTAL									
		300,570	5,619	3,700	309,889	5,932	-24,407	291,414	

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

I. Description of Operations Financed:

This activity provides O&M real property maintenance and minor construction support for 218 Air National Guard installations. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of Air National Guard personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

	FY 2000	FY 2001
Flying Units	88	88
Mission Support Units	239	239

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1999	FY 2000		FY 2001	
	Actuals	Request	Budget Appropriation	Current Estimate	FY 2001 Estimate
Minor Construction	19.3	0.8	8.8	8.8	9.1
Maintenance and Repair	71.8	35.4	100.4	96.4	93.3
Demolition/Disp of Excess Facility	3.8	1.9	1.9	1.9	1.9
Total Subactivity Group	94.9	38.1	111.2	107.2	104.4
		Change		Change	
		FY 2000/FY 2000		FY 2000/FY 2001	
B. Reconciliation Summary:					
Baseline Funding	38.1			107.2	
Congressional Adjustments (Distributed)	10.0			0.0	
Congressional Adjustments (Undistributed)	63.1			0.0	
Appropriation (Subtotal)	111.2			0.0	
Price Change	-0.3			1.6	
Realignment to meet Congressional Intent	0.0			0.0	
Across-The-Board Reduction	-4.0			0.0	
Functional Transfer	0.0			-4.4	
Program Changes	0.3			0.0	
Current Estimate	107.2			104.4	

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 38.1
2. Distributed Congressional Adjustments	\$ + 10.0
a. Maintenance of Real Property	\$ + 10.0
3. FY 2000 Revised	\$ 48.1
4. Undistributed Congressional Adjustments	\$ + 63.1
a. Real Property Maintenance, Quality of Life (QOL) Transfer	\$ + 63.1
5. FY 2000 Appropriation Enacted	\$ 111.2
6. Price Changes	\$ - .3
7. Program Increases	\$ + .3
a. Savings generated by lower inflation on general purchases will be utilized to perform unscheduled maintenance and repair projects during FY 2000	\$ + .3
8. Program Decreases	\$ - 4.0
a. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113)	\$ - 4.0
9. FY 2000 Current Estimate	\$ 107.2
10. Price Growth	\$ + 1.6
11. Transfers In	\$.0
12. Transfers Out	\$ - 4.4
a. Transfer of real property maintenance funding from the Air National Guard to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley Air National Guard base from the ANG to Air Force Space Command effective 1 October 2000. Resources support that portion of the base that will be maintained by the Air Force	\$ - 4.4

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

13. Program Increases	\$ + 10.0
a. <u>Real Property Maintenance</u> (FY 2000 Base, \$ 107.2) Increase to bring the Air National Guard's real property maintenance funding to 1% of plant replacement value (PRV), which is the current Air Force standard for resourcing facility maintenance. Funding in FY 2001 still does not cover all known ANG maintenance and repair requirements. This increase is partially offset by the one-time funding adjustment in FY 2000 to support the unit conversions from F-16 general purpose to F-16 training and from F-16 air defense to general purpose aircraft.	\$ + 6.0
b. <u>FY 2000 Across-the-Board Reductions</u> (FY 2000 Base, \$ - 4.0) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113)	\$ + 4.0
14. Program Decreases	\$ - 10.0
a. <u>One-time FY 2000 Congressional Adds</u> (FY 2000 Base, \$ 10.0) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 for maintenance of Air National Guard real property	\$ - 10.0
15. FY 2001 Budget Request	\$ 104.4

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Maintenance and Repair			
Buildings (KSF)	37,867	36,646	36,466
Pavements (RSY)	28,109	25,714	25,624
Land (KAC)	100	97	97
Railroad Trackage (KLF)			
Recurring Maintenance (\$000)	106	84	84
Major Repair (\$000)	\$ 17,937	\$ 51,471	\$ 50,924
	53,857	44,975	42,399
B. Minor Construction			
Number of Projects	175	120	125
C. Administration and Support			
Civilian End Strength	0	0	0
Backlog of Maintenance and Repair	\$778,737	\$860,078	\$941,415

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY00-01</u>
<u>V. Personnel Summary:</u>				
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Civilian End Strength (Total))	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Civilian FTE (Total))	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Real Property Maintenance

VI. OP-32 Line Item	(Dollars in Thousands)	Change FY 1999/2000			Change FY 2000/2001		
		FY 1999	Price Growth	Program Growth	FY 2000	Price Growth	Program Growth
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
411 Army Managed Supplies & Materials	14	0	-14	0	0	0	0
412 Navy Managed Supplies & Materials	5	0	-5	0	0	0	0
415 DLA Managed Supplies & Materials	222	10	-232	0	0	0	0
417 Locally Procured Fund Mgt Supl & Mat	231	3	-234	0	0	0	0
499 Total Fund Supplies and Materials Purchases	472	13	-485	0	0	0	0
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	3	0	-3	0	0	0	0
503 Navy Fund Equipment	1	0	-1	0	0	0	0
505 Air Force Fund Equipment	60	2	-62	0	0	0	0
506 DIA Fund Equipment	56	2	-58	0	0	0	0
599 Total Fund Equipment Purchases	120	4	-124	0	0	0	0
<u>OTHER PURCHASES</u>							
920 Supplies & Materials (Non-Fund)	2,525	30	-2,555	0	0	0	0
922 Equipment Maintenance by Contract	7	0	-7	0	0	0	0
923 Facility Maintenance by Contract	87,926	1,055	16,241	105,222	1,579	-4,364	102,437
925 Equipment: All Other	39	0	-39	0	0	0	0
989 Other Contracts	3,805	46	-1,923	1,928	29	-9	1,948
998 Other Costs	17	0	-17	0	0	0	0
999 Total Other Purchases	94,319	1,131	11,700	107,150	1,608	-4,373	104,385
TOTAL	94,911	1,148	11,091	107,150	1,608	-4,373	104,385

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured to support the maintenance of Air National Guard assets. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapon systems and equipment to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Working Capital Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

Depot maintenance funds will provide for the maintenance and repair of Air National Guard assets that will include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items.

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1999		FY 2000		Current Estimate	FY 2001 Estimate
	Actuals	Request	Budget Appropriation			
Aircraft/Engine Repair	379.2	387.1	408.7	416.0	423.7	
Other Major Equipment Items	19.0	16.0	15.2	15.0	18.4	
Exchangeable Item Maintenance	6.7	7.0	6.4	6.3	7.0	
Area Support	2.8	3.5	3.3	4.0	3.0	
Weapon System Storage	0.0	1.5	1.5	0.6	0.9	
Sustaining Engineering	1.4	0.0	0.0	0.0	0.0	
Total Subactivity Group	409.1	415.2	435.2	441.9	452.9	
			Change		Change	
			FY 2000/FY 2000		FY 2000/FY 2001	
B. Reconciliation Summary:						
Baseline Funding	415.2				441.9	
Congressional Adjustments (Distributed)		20.0			0.0	
Congressional Adjustments (Undistributed)		0.0			0.0	
Appropriation (Subtotal)	435.2				0.0	
Price Change		0.0			35.6	
Realignment to meet Congressional Intent		0.0			0.0	
Across-The-Board Reduction		-8.8			0.0	
Functional Transfer		0.0			0.0	
Program Changes		15.5			-24.6	
Current Estimate	411.9				452.9	

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 415.2
2. Distributed Congressional Adjustments	\$ + 20.0
a. Depot Maintenance Increase	\$ + 20.0
3. FY 2000 Revised	\$ 435.2
4. Undistributed Congressional Adjustments	\$.0
5. FY 2000 Appropriation Enacted	\$ 435.2
6. Price Changes	\$.0
7. Program Increases	\$ + 15.5
a. Funding related to Material Cost Recovery (MCR) is transferred from depot level reparables to depot purchased equipment maintenance (DPEM) to reflect pricing policy change	\$ - 8.8
8. Program Decreases	\$ - 8.8
a. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113)	\$ + 15.5
9. Revised FY 2000 Estimate	\$ 441.9
10. Price Growth	\$ + 35.6
11. Program Increases	\$ + 23.0
a. Aircraft/Engine Repair (FY 2000 Base, \$58.4) FY 2001 increase as additional F-16C/D (F110) and B-1 engines reach life cycle limits on components therefore requiring overhaul and repair (\$+6.8). Also included is an increase to support maintenance cycle requirements for C-130 aircraft causing additional aircraft to be scheduled for Programmed Depot Maintenance (PDM) (\$+4.1)	\$ + 10.9
b. FY 2000 Across-the-Board Reductions (FY 2000 Base, \$ - 8.8) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113)	\$ + 8.8

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

c.	Other Major Equipment Items (FY 2000 Base, \$ 15.0) Increase in maintenance and repair requirements for mobile air traffic control towers, radar antennas, and engine hush houses.....	\$ + 3.3	
12.	Program Decreases.....		\$ - 47.6
a.	Aircraft/Engine Repair (FY 2000 Base, \$ 357.5) Reduction in aircraft maintenance requirements is primarily attributed to the completion of the FALCON UP program in FY 2000. This program involved the replacement of bulkheads, cold works wing attach points, and fuel shelf on F-16C/D aircraft (\$-7.5). C-5 aircraft repair decreases due to the completion of structural repairs to the tail and floor (\$-4.5). Remaining FY 2001 decreases in aircraft and engine repair is the result of reduced PDM requirements and engine overhauls because of prescribed maintenance cycles.....	\$ - 26.0	
b.	One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 20.0) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 to partially finance the backlog of aircraft and engine maintenance and repair.....	\$ - 20.0	
c.	Area Support (FY 2000 Base, \$ 4.0) Reduced area support funding for the local manufacture of circuit breaker panels.....	\$ - 1.6	
13.	FY 2001 Budget Request.....		\$ 452.9

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

IV. Performance Criteria and Evaluation:

Depot Maintenance	FY 1999 Actual				FY 2000 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Airframes	84	238.6	1	5.5	93	271.6	1	6.5
Engine Maintenance	190	110.6	-	-	210	144.3	15	14.4
Other Major Equipment Items	-	19.0	-	4.8	-	15.0	-	6.0
Area Base Support	-	2.8	-	-	-	4.1	-	.3
Exchangeables	-	6.7	-	1.7	-	6.3	-	2.7
Aircraft Storage	-	0.0	-	-	-	.6	-	-
Sustaining Engineering	-	1.4	-	-	-	-	-	-
Total Depot Maintenance	274	379.1	1	12.0	303	441.9	16	29.9

Depot Maintenance	FY 2001 Estimate			
	Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions
Airframes	92	270.7	2	10.9
Engine Maintenance	207	152.9	8	6.6
Other Major Equipment Items	-	18.4	-	9.9
Area Base Support	-	3.0	-	1.5
Exchangeables	-	7.0	-	3.6
Aircraft Storage	-	.9	-	-
Sustaining Engineering	-	-	-	-
Total Depot Maintenance	299	452.9	10	32.5

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

		FY 1999	FY 2000	FY 2001	Change FY00-01
<u>V. Personnel Summary:</u>					
	<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>		0	0	0	0
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Civilian End Strength (Total)</u>		0	0	0	0
U.S. Direct Hire		0	0	0	0
(Military Technicians Included - Memo)		(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>		0	0	0	0
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>		0	0	0	0
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Civilian FTE (Total)</u>		0	0	0	0
U.S. Direct Hire		0	0	0	0
(Military Technicians Included - Memo)		(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(0)	(0)	(0)	(0)

Operation and Maintenance, Air National Guard
Budget Activity Operating Forces
Activity Group Air Operations
Subactivity Group Depot Maintenance

<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661	Depot Maintenance (Air Force) : Organic	309,587	-20,433	-4,692	284,462
662	Depot Maintenance (Air Force) : Contract	98,126	0	59,298	157,424
699	Total Fund Purchases	<u>407,713</u>	<u>-20,433</u>	<u>54,606</u>	<u>441,886</u>
<u>OTHER PURCHASES</u>					
930	Other Depot Maintenance (Non-Fund)	1,410	17	-1,427	0
999	Total Other Purchases	<u>1,410</u>	<u>17</u>	<u>-1,427</u>	<u>0</u>
TOTAL					
		409,123	-20,416	53,179	441,886
					35,558
					-24,512
					452,932

Operation and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

I. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

Civilian End Strength	32	31
Reservists on Full-time Active Duty	139	139

III. Financial Summary (Q&M: \$ in Millions):

A. Subactivity Group:	FY 1999		FY 2000		Current Estimate	FY 2001 Estimate
	Budget Request	Appropriation	Current Estimate	FY 2000		
Management Headquarters	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7
Total Subactivity Group	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7
			Change		Change	
				FY 2000/FY 2000		FY 2000/FY 2001
B. Reconciliation Summary:						
Baseline Funding	\$ 2.7				\$ 2.7	
Congressional Adjustments (Distributed)	0				0.0	
Congressional Adjustments (Undistributed)	0				0.0	
Appropriation (Subtotal)	\$ 2.7				0.0	
Price Change	0				0.1	
Realignment to meet Congressional Intent	0				0.0	
Across-The-Board Reduction	0				0.0	
Functional Transfer	0				0.0	
Program Changes	0				-0.1	
Current Estimate	\$ 2.7				\$ 2.7	

Operation and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 2.7
2. Distributed Congressional Adjustments	\$.0
3. FY 2000 Revised	\$ 2.7
4. Undistributed Congressional Adjustments	\$.0
5. FY 2000 Appropriation Enacted	\$ 2.7
6. FY 2000 Current Estimate	\$ 2.7
7. Price Growth	\$ + .1
8. Program Decreases	\$ - .1
a. Management Headquarters (FY 2000 Base \$ 2.7) Reduction in civilian end strength, workyears, and support funding in FY 2001. (- 1 workyear)	\$ - .1
9. FY 2001 Budget Request	\$ 2.7

IV. Performance Criteria and Evaluation:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Units	88	88	88
Mission Support Units	238	239	239
Civilian Personnel	27	32	31

Operation and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Change <u>FY00-01</u>
<u>Reserve Drill Strength (E/S) (Total)</u>					
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>		<u>180</u>	<u>132</u>	<u>139</u>	<u>0</u>
Officer		143	126	126	0
Enlisted		37	13	13	0
<u>Civilian End Strength (Total)</u>		<u>27</u>	<u>32</u>	<u>31</u>	<u>-1</u>
U.S. Direct Hire		(27)	(32)	(31)	-1
(Military Technicians Included - Memo)		(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer		0	0	0	0
Enlisted		0	0	0	0
(Military Technicians Included Above - Memo)		(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>		<u>172</u>	<u>162</u>	<u>139</u>	<u>-23</u>
Officer		135	136	126	-10
Enlisted		37	26	13	-13
<u>Civilian FTEs (Total)</u>		<u>37</u>	<u>33</u>	<u>32</u>	<u>-1</u>
U.S. Direct Hire		37	33	32	-1
(Military Technicians Included - Memo)		(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)		(0)	(0)	(0)	(0)

Operation and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Administration

VI.	OP-32 Line Item	(Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001	
			FY 1999		FY 2000	
			Price	Growth	Price	Growth
CIVILIAN PERSONNEL COMPENSATION						
101	Executive, General, & Special Schedule	2,304	119	-271	2,152	-74
199	Total Civilian Personnel Compensation	2,304	119	-271	2,152	-74
TRAVEL						
308	Travel of Persons	327	4	122	453	7
399	Total Travel	327	4	122	453	7
OTHER PURCHASES						
920	Supplies & Materials (Non-Fund)	0	0	0	0	0
921	Printing and Reproduction	0	0	5	0	5
925	Equipment: All Other	0	0	0	0	0
989	Other Contracts	57	1	-12	46	6
999	Total Other Purchases	57	1	-7	51	6
	TOTAL	2,688	124	-156	2,656	101
						-89
						2,6668

Operation and Maintenance, Air National Guard
Budget Activity Admin & Servicewide Activities
Activity Group Servicewide Activities
Subactivity Group Recruiting and Advertising

I. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

Civilian End Strength Reservists on Full-time Active Duty	FY 2000	FY 2001
509	3	3 534

III. Financial Summary (O&M: \$ in Millions):

A. Subactivity Group:	FY 1999 Actuals	FY 2000			Current Estimate	FY 2001 Estimate
		Budget Request	Appropriation	Change		
Recruiting	2.8	3.5	3.5	3.5	3.5	3.6
Advertising	12.0	6.1	13.1	13.1	13.1	6.1
Recruiting & Advertising	\$ 14.9	\$ 9.6	\$ 16.6	\$ 16.6	\$ 16.6	\$ 9.7
Total Subactivity Group	\$ 14.8	\$ 9.6	\$ 16.6	\$ 16.6	\$ 16.6	\$ 9.7
Change FY 2000/FY 2000						
B. Reconciliation Summary:						
Baseline Funding	\$ 9.6	\$ 9.6	\$ 9.6	\$ 9.6	\$ 16.6	\$ 16.6
Congressional Adjustments (Distributed)	5.0	5.0	5.0	5.0	0.0	0.0
Congressional Adjustments (Undistributed)	2.0	2.0	2.0	2.0	0.0	0.0
Appropriation (Subtotal)	16.6	16.6	16.6	16.6	0.0	0.0
Price Change	0.0	0.0	0.0	0.0	0.3	0.3
Realignment to meet Congressional Intent	0.0	0.0	0.0	0.0	0.0	0.0
Across-The-Board Reduction	0.0	0.0	0.0	0.0	0.0	0.0
Functional Transfer	0.0	0.0	0.0	0.0	0.0	0.0
Program Changes	0.0	-7.2	-7.2	-7.2	9.7	9.7
Current Estimate	\$ 16.6	\$ 9.7	\$ 9.7	\$ 9.7	\$ 16.6	\$ 16.6

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C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request	\$ 9.6
2. Distributed Congressional Adjustments	\$ + 5.0
a. Recruiting and Advertising ...	\$ + 5.0
3. FY 2000 Revised	\$ 14.6
4. Undistributed Congressional Adjustments	\$ + 2.0
a. Recruiting Support	\$ + 2.0
5. FY 2000 Appropriation Enacted	\$ 16.6
6. FY 2000 Current Estimate	\$ 16.6
7. Price Growth	\$ + .3
8. Program Increases	\$.0
9. Program Decreases	\$ - 7.2
a. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 7.0) FY 2001 funding reduction caused by the one-time Congressional increases in FY 2000 for Recruiting and Advertising, and Recruiting Support	\$ - 7.0
b. Recruiting and Advertising (FY 2000 Base, \$ 9.6) FY 2001 reduction in recruiting and advertising funding, primarily in travel and supplies purchases	\$ - .2
10. FY 2001 Budget Request	\$ 9.7

IV. Performance Criteria and Evaluation:

	FY 1999	FY 2000	FY 2001
Recruiting Accessions			
Non-Prior Service - Officer	58	55	43
Non-Prior Service - Enlisted	3,467	3,490	3,590
Prior Service - Officer	1,158	1,252	893
Prior Service - Enlisted	4,930	5,577	6,384
Total	9,613	10,374	10,910

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	FY 1999	FY 2000	FY 2001	Change FY00-01
<u>Reserve Drill Strength (Total)</u>				
Officer	6	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>				
Officer	512	509	534	25
Enlisted	4	5	5	0
Civilian End Strength (Total)	508	504	529	25
U.S. Direct Hire	2	3	3	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	4	4	0	-4
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>				
Officer	496	512	522	10
Enlisted	4	4	5	1
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	492	508	517	9
(Military Technicians Included - Memo)	0	3	3	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

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<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	0	0	120	120	5	0	125
103 Wage Board	0	0	0	0	0	0	0
199 Total Civilian Personnel Compensation	0	0	120	120	5	0	125
<u>TRAVEL</u>							
308 Travel of Persons	1,143	14	113	1,270	19	44	1,333
399 Total Travel	1,143	14	113	1,270	19	44	1,333
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	16	-4	2	14	9	1	24
411 Army Managed Supplies & Materials	1	0	15	16	-1	1	16
412 Navy Managed Supplies & Materials	0	0	6	6	1	-1	6
415 DLA Managed Supplies & Materials	15	1	244	260	12	-3	269
417 Locally Procured Fund Mgt Supl & Mat	16	0	254	270	4	5	279
499 Total Fund Supplies and Materials Purchases	48	-3	521	566	25	3	594
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	2	2	0	0	2
503 Navy Fund Equipment	0	0	1	1	0	0	1
505 Air Force Fund Equipment	3	0	31	34	2	-1	35
506 DIA Fund Equipment	3	0	29	32	1	0	33
599 Total Fund Equipment Purchases	6	0	63	69	3	-1	71

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TRANSPORTATION							
Commercial Transportation		0	0	3	3	0	0
Total Transportation	771	0	0	3	3	0	0
OTHER PURCHASES							
Communications (Non-Fund)	914	114	1	311	426	6	-1
Rents (Non-GSA)	915	111	1	18	130	2	-4
Supplies & Materials (Non-Fund)	920	1,145	13	-434	724	10	-327
Printing and Reproduction	921	90	1	1,168	1,259	19	-2
Equipment Maintenance by Contract	922	1	0	30	31	0	1
Equipment: All Other	925	15	0	25	40	1	-1
Other Contracts	989	12,119	146	-274	11,991	179	-6,899
Other Costs	998	3	0	-3	0	0	5,271
Total Other Purchases	999	13,598	162	841	14,601	217	-7,233
TOTAL	14,795	173	1,661	16,629	269	-7,187	9,711